

3340 California Conservation Corps

The California Conservation Corps (CCC) was a workforce development program that provided young men and women the chance to serve their state and become employable citizens through life skills training and hard work in environmental conservation, fire protection, and emergency services.

In addition to the CCC, there are also 12 certified local conservation corps located in various communities throughout the state. These local corps perform workforce development and training activities similar to the CCC.

Due to the state's fiscal condition, the Governor's Budget proposes to realign conservation corps programs by eliminating the CCC and providing additional support to the 12 local corps to continue to offer young men and women the chance to serve their local communities and gain important life skills.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the CCC's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Training and Work Program	232.4	240.4	169.0	\$63,530	\$92,200	\$17,948
20.01 Administration	62.2	66.1	40.1	7,525	7,712	3,952
20.02 Distributed Administration	-	-	-	-7,525	-7,712	-3,952
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	294.6	306.5	209.1	\$63,530	\$92,200	\$17,948
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$36,883	\$33,876	\$17,948
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				384	-	-
0140 California Environmental License Plate Fund				327	313	-
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				327	307	-
0318 Collins-Dugan California Conservation Corps Reimbursement Account				25,342	31,412	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				267	26,292	-
TOTALS, EXPENDITURES, ALL FUNDS				\$63,530	\$92,200	\$17,948

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 14000.

MAJOR PROGRAM CHANGES

- Realign the California Conservation Corps - The Budget proposes to provide additional support in future years for the 12 certified non-profit local conservation corps by eliminating the state California Conservation Corps and increasing state grant funding to the local corps. This proposal will result in \$17 million in General Fund savings.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation/Retirement	\$2	\$1	-	\$12	\$8	-
• Reduction of One-Time Proposition 84 Costs	-	-	-	-	-26,000	-
• Reimbursements for Emergency Fire Services	-	5,039	-	-	-	-
• Other Baseline Adjustments	-	1,126	-	1,062	202	-
Totals, Other Workload Budget Adjustments	\$2	\$6,166	-	\$1,074	-\$25,790	-
Totals, Workload Budget Adjustments	\$2	\$6,166	-	\$1,074	-\$25,790	-
Policy Adjustments						
• Realignment of the California Conservation Corps	\$-	\$-	-	-\$17,000	-\$26,368	-96.5

* Dollars in thousands

3340 California Conservation Corps - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Policy Adjustments	\$-	\$-	-	-\$17,000	-\$26,368	-96.5
Totals, Budget Adjustments	\$2	\$6,166	-	-\$15,926	-\$52,158	-96.5

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - TRAINING AND WORK PROGRAM

This program will be realigned by eliminating the CCC and providing additional support to the 12 local corps in future years.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	TRAINING AND WORK PROGRAM			
	State Operations:			
0001	General Fund	\$36,883	\$33,876	\$17,948
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	-	-
0140	California Environmental License Plate Fund	327	313	-
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	327	307	-
0318	Collins-Dugan California Conservation Corps Reimbursement Account	25,342	31,412	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	267	3,292	-
	Totals, State Operations	\$63,146	\$69,200	\$17,948
	Local Assistance:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$384	\$-	\$-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	23,000	-
	Totals, Local Assistance	\$384	\$23,000	\$-
ELEMENT REQUIREMENTS				
10.20	Training and Work Program--Base and Fire Centers	\$54,690	\$61,152	\$13,996
	State Operations:			
0001	General Fund	31,693	29,193	13,996
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	-	-
0140	California Environmental License Plate Fund	287	273	-
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	287	268	-
0318	Collins-Dugan California Conservation Corps Reimbursement Account	22,423	28,418	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	3,000	-
10.40	Training and Work Program--Local Corps	\$1,057	\$23,336	\$-
	State Operations:			
0001	General Fund	673	336	-
	Local Assistance:			

* Dollars in thousands

3340 California Conservation Corps - Continued

	2007-08*	2008-09*	2009-10*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	384	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	23,000	-
20.01 Administration	\$7,516	\$7,712	\$3,952
State Operations:			
0001 General Fund	4,517	4,347	3,952
0140 California Environmental License Plate Fund	40	40	-
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	40	39	-
0318 Collins-Dugan California Conservation Corps Reimbursement Account	2,919	2,994	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	267	292	-
TOTALS, EXPENDITURES			
State Operations	63,146	69,200	17,948
Local Assistance	384	23,000	-
Totals, Expenditures	\$63,530	\$92,200	\$17,948

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	294.6	321.7	321.7	\$16,874	\$17,662	\$17,954
Total Adjustments	-	1.0	-	-	1,436	-
Estimated Salary Savings	-	-16.2	-112.6	-	-890	-6,284
Net Totals, Salaries and Wages	294.6	306.5	209.1	\$16,874	\$18,208	\$11,670
Staff Benefits	-	-	-	6,463	7,017	4,085
Totals, Personal Services	294.6	306.5	209.1	\$23,337	\$25,225	\$15,755
OPERATING EXPENSES AND EQUIPMENT				\$39,809	\$43,975	\$2,193
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$63,146	\$69,200	\$17,948
2 Local Assistance				Expenditures		
	2007-08*	2008-09*	2009-10*	2007-08*	2008-09*	2009-10*
Grants and Subventions (Proposition 12)	\$384	\$-	\$-	\$384	\$-	\$-
Grants and Subventions (Proposition 84)	-	23,000	-	-	23,000	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$384	\$23,000	\$-	\$384	\$23,000	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,915	\$33,874	\$17,184
Allocation for employee compensation	372	20	-
Adjustment per Section 3.60	-33	-18	-
Adjustment per Section 4.04	-369	-	-
003 Budget Act appropriation	-	-	764
Totals Available	\$36,885	\$33,876	\$17,948

* Dollars in thousands

3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$36,883	\$33,876	\$17,948
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	\$313	\$-
Allocation for employee compensation	3	-	-
TOTALS, EXPENDITURES	\$327	\$313	\$-
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	\$307	\$-
Allocation for employee compensation	3	-	-
TOTALS, EXPENDITURES	\$327	\$307	\$-
0318 Collins-Dugan California Conservation Corps Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,852	\$25,246	\$-
Allocation for employee compensation	245	13	-
Adjustment per Section 3.60	-22	-12	-
Revised expenditure authority per Provision 2	800	2,555	-
Budget Adjustment	467	3,610	-
TOTALS, EXPENDITURES	\$25,342	\$31,412	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$263	\$3,292	\$-
Allocation for employee compensation	5	1	-
Adjustment per Section 3.60	-1	-1	-
TOTALS, EXPENDITURES	\$267	\$3,292	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$63,146	\$69,200	\$17,948
2 LOCAL ASSISTANCE			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3340-101-0005, Budget Act of 2004, as reappropriated by Item 3340-491, Budget Acts of 2005 and 2006, and Item 3340-490, Budget Act of 2007	\$384	\$-	\$-
TOTALS, EXPENDITURES	\$384	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$23,000	\$-
TOTALS, EXPENDITURES	\$-	\$23,000	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$384	\$23,000	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$63,530	\$92,200	\$17,948

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0318 Collins-Dugan California Conservation Corps Reimbursement Account^s			
BEGINNING BALANCE	\$10,277	\$10,760	\$10,004
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands

3340 California Conservation Corps - Continued

	2007-08*	2008-09*	2009-10*
142500 Miscellaneous Services to the Public	24,581	29,259	-
150300 Income From Surplus Money Investments	22	22	-
161000 Escheat of Unclaimed Checks & Warrants	7	7	-
161400 Miscellaneous Revenue	<u>1,336</u>	<u>1,447</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$25,946</u>	<u>\$30,735</u>	<u>-</u>
Total Resources	\$36,223	\$41,495	\$10,004
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	121	79	-
3340 California Conservation Corps (State Operations)	<u>25,342</u>	<u>31,412</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$25,463</u>	<u>\$31,491</u>	<u>-</u>
FUND BALANCE	\$10,760	\$10,004	\$10,004
Reserve for economic uncertainties	10,760	10,004	10,004

INFRASTRUCTURE OVERVIEW

The California Conservation Corps operates 27 facilities statewide. The CCC operates 7 residential facilities and 15 non-residential satellite centers in urban and rural areas. These facilities help the CCC achieve its mission of providing employment, training, and educational opportunities to young men and women, and assisting federal, state and local agencies, and nonprofit entities with the conservation of California's natural resources.

SUMMARY OF PROJECTS

		2007-08*	2008-09*	2009-10*
State Building Program Expenditures				
20	CAPITAL OUTLAY			
	Major Projects			
20.10	STATEWIDE	\$23,589	\$16,413	\$26,673
20.10.145	Camarillo Satellite Relocation/Construction	14,958 ^{WCn}	2,474 ^{Cn}	-
20.10.150	Delta Service Center District Construction	486 ^{Pn}	-	26,673 ^{WCn}
20.10.170	Tahoe Base Center Relocation	8,145 ^{APn}	10,432 ^{APWn}	-
20.10.192	Sierra Placer Municipal Sewer/Water Connection	-	3,507 ^{Cg}	-
	Totals, Major Projects	\$23,589	\$16,413	\$26,673
	Minor Projects			
20.10.140	Minor Capital Outlay	177 ^{PWCg}	-	-
	Totals, Minor Projects	\$177	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$23,766	\$16,413	\$26,673
FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	\$177	\$3,507	\$-
0660	Public Buildings Construction Fund	<u>23,589</u>	<u>12,906</u>	<u>26,673</u>
TOTALS, EXPENDITURES, ALL FUNDS		\$23,766	\$16,413	\$26,673

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2007-08*	2008-09*	2009-10*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$3,691	\$-	\$-
Prior year balances available:				
	Item 3340-301-0001, Budget Act of 2007	<u>-</u>	<u>3,507</u>	<u>-</u>
Totals Available		\$3,691	\$3,507	\$-
Unexpended balance, estimated savings		-7	-	-

* Dollars in thousands

3340 California Conservation Corps - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Balance available in subsequent years	-3,507	-	-
TOTALS, EXPENDITURES	\$177	\$3,507	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$17,432	\$6,478	\$-
Prior year balances available:			
Item 3340-301-0660, Budget Act of 2005 as reappropriated by Item 3340-490, Budget Act of 2006 and Item 3340-491, Budget Act of 2008	20,589	20,195	20,195
Augmentation per Government Code Sections 16352, 16409 and 16354	92	-	-
Item 3340-301-0660, Budget Act of 2006, as reappropriated by Item 3340-491, Budget Act of 2008	18,577	10,432	-
Item 3340-301-0660, Budget Act of 2007	-	2,474	-
301 Budget Act appropriation	-	-	6,478
Totals Available	\$56,690	\$39,579	\$26,673
Balance available in subsequent years	-33,101	-26,673	-
TOTALS, EXPENDITURES	\$23,589	\$12,906	\$26,673
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$23,766	\$16,413	\$26,673

* Dollars in thousands